

# Operating Agencies

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## **PUBLIC SAFETY**

Fire . . . . .	9-3
Police . . . . .	9-21

## **HEALTH AND WELFARE**

Human Services . . . . .	9-33
Mental Health, Mental Retardation and Substance Abuse	9-49
Alexandria Health Department . . . . .	9-57
The Alexandria Fund For Human Services . . . . .	9-69
Other Health Activities . . . . .	9-77

## **COMMUNITY DEVELOPMENT**

Housing . . . . .	9-81
Planning and Zoning . . . . .	9-93
Economic Development Activities . . . . .	9-103

## **PARKS, RECREATION AND CULTURAL**

Historic Alexandria . . . . .	9-111
Library . . . . .	9-123
Recreation, Parks and Cultural Activites . . . . .	9-131
Other Recreation Activities . . . . .	9-147

## **PUBLIC WORKS**

Transportation and Environmental Services . . . . .	9-149
Transit Subsidies . . . . .	9-165

# HUMAN SERVICES

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**GOALS, FUNCTIONS & RESPONSIBILITIES:** To facilitate the ability of Alexandrians to function successfully in our society and improve the quality of their lives; to provide services that are responsive to individual, family, and community needs; to expedite and advocate access to opportunities, services, and resources; and to serve Alexandrians with special needs.

## OBJECTIVES:

- To ensure that low-income individuals and families receive needed assistance quickly and courteously.
- To ensure the safety and well-being of children at risk of abuse and neglect, and foster a permanent connection to family.
- To link good people to good jobs.
- To help seniors and disabled adults maintain their independence.
- To create opportunities for low-income children to be successful in school and life.
- To help low-income residents stabilize and enhance their lives.

## TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES (ALL FUNDS)				
PERSONNEL	16,049,815	17,457,592	18,028,712	
NON-PERSONNEL	29,594,631	29,825,454	32,652,375	
CAPITAL GOODS OUTLAY	<u>3,568</u>	<u>53,000</u>	<u>331,000</u>	
TOTAL EXPENDITURES	<u>45,648,014</u>	<u>47,336,046</u>	<u>51,012,087</u>	
SPECIAL REVENUES & OTHER SOURCES				
SPECIAL REVENUE FUND	26,032,120	25,971,583	27,651,643	
INTERNAL SERVICES FUND	<u>82,667</u>	<u>53,000</u>	<u>331,000</u>	
TOTAL SPECIAL REVENUES & OTHER SOURCES	<u>26,114,787</u>	<u>26,024,583</u>	<u>27,982,643</u>	
GENERAL FUND	<u>19,533,227</u>	<u>21,311,463</u>	<u>23,029,444</u>	

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 8.1%

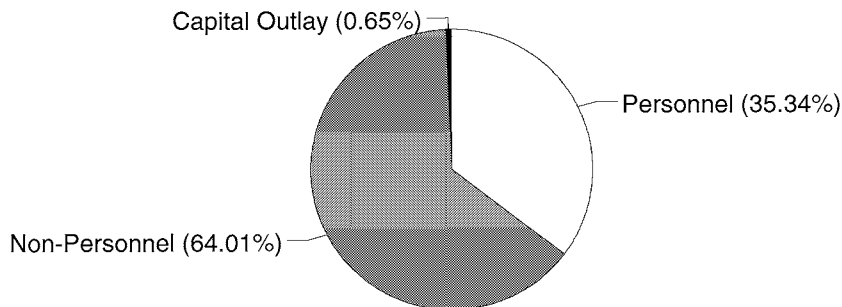
FULL-TIME POSITIONS	235	220*	221**
PART-TIME POSITIONS (FTE)	5.8	6.8*	6.8
AUTHORIZED OVERHIRES (FULL-TIME)	8	9*	8*
TOTAL AUTHORIZED POSITIONS	248.8	235.8	235.8

\* **FY 2006 FULL-TIME:** Reflects the addition of 1.0 FTE caseworker to handle the increase in volume since the Child Day Care Fee System income eligibility guidelines were increased to 250% of poverty; 1.0 FTE Social Worker to assist with caseloads in the Companion Aide program that currently exceed the desired Social Worker/Client ratio (this position will occupy a previously approved but vacant position (no increase in headcount)); 1.0 FTE Mental Health Therapist III for the Child Assessment and Treatment Center; and 1.0 City-funded FTE in the **JobLink** division for the Summer Youth Program. These additions are offset by the following changes in the **JobLink** division: the reduction of 9.0 grant-funded FTEs, due to loss of grant funding, the reduction of 7.0 FTEs that are actually lump-sum positions that had been incorrectly included in the headcount, and the removal of 1.0 FTE that is included in the Family Services division that was also included in the JobLink headcount. In addition to the increases and decreases, the 1.0 FTE Disability Advocate Coordinator position was transferred to the Office Of Human Rights. **NET DECREASE IN FY 2006 IS 15 FTEs.** **FY 2006 PART-TIME:** includes two 0.5 part-time FTEs for the Child Assessment and Treatment Center. **FY 2006 OVERHIRES:** includes 1.0 authorized overhire as the Before and After School Coordinator for the Out-of-School-Time Office.

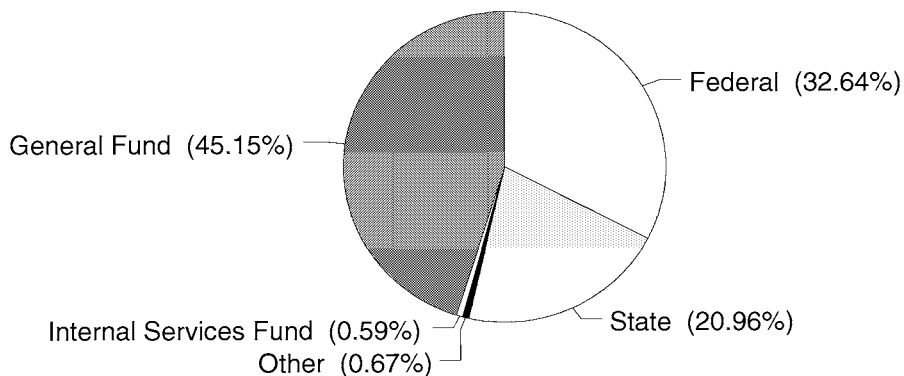
\*\* **FY 2007 FULL-TIME and OVERHIRES:** Reflects the conversion of the Before and After School Coordinator position from an authorized overhire to a full-time position.

## HUMAN SERVICES

### FY 2007 Proposed Expenditures by Type



### FY 2007 Proposed Expenditures by Fund



### City Manager Proposed

#### *Overview*

- Total - proposed General Fund total budget increases by 8.1 percent.
- Personnel - proposed FY 2007 personnel expenditures represent a net increase of \$571,120, or 3.3 percent. The increase in personnel is attributable to the cost of employee merit adjustments and supplemental budget requests described below. A vacancy factor of 5.0 percent, or \$343,176, has been applied.
- Non-Personnel - The increase in non-personnel is \$2,826,921, or 9.5 percent. For details on this increase please see adjustments to maintain current services and policies and supplemental budget requests below. This increase has been reduced by \$83,000 in efficiency reductions.

## HUMAN SERVICES

### City Manager Proposed

#### *Adjustments to Maintain Current Services and Policies*

- Costs to maintain current services and policies total \$1,266,592. They include the following:

#### Current Services

- Increase in office space rent and security guards - \$129,995
- Costs to maintain current services in Rent Relief Program - \$85,000
- Costs to maintain Congregate Meals Program - \$76,738
- Costs to maintain current services at Campagna Center Campagna Kids Program - \$60,000
- Costs to maintain contracted services throughout the department - \$43,169
- Increased share of regional Ombudsman Program - \$6,190

#### Policies

- Costs to move JobLink from City-owned space to rented space - \$439,000
- Increases in costs of the Comprehensive Services Act for At-Risk Children (ACPMT) - \$339,000. It should be noted that there is \$159,000 additional revenue budgeted from the State, for a net cost to the City of \$180,000.
- Cost to move the Child Welfare Resource and Psychological Services Units to rented space on Herbert Street - \$55,500
- Costs for increased usage of the Senior Taxi Program - \$32,000

#### Revenue Issues

- New monies for the Program Improvement Plan - \$111,000. This requires a 20% match (\$28,000).
- Increase in actual allocation (based on caseload) of Child Care Administration funds - \$374,451. This increase allowed the City to decrease its cash match to this particular program by \$277,000.
- Increases in 100% federally funded Foster Care IV-E funds - \$754,955. Net cost to City is zero.
- Increase in 100% funded Adoption Subsidy funds - \$231,688. This is a mandated program and is based on caseloads. Net cost to City is zero.
- Increase in 100% funded Special Needs Adoption funds - \$79,000. This is a mandated program and is based on caseloads. Net cost to City is zero.

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#### *Supplemental Budget Requests*

#### Recommended

- Before/After School Coordinator \$101,187  
The City Manager's Before and After School Work Group recommended a comprehensive reorganization of the existing Before and After School child care program in the City. The reorganized program will be called "Alex's Kids," or the Alexandria Out-of-School-Time Program, which will be administered by an Out-of-School-Time Office (OSTO) in the Department of Human Services. This supplemental

## HUMAN SERVICES

### *Supplemental Budget Requests*

#### Recommended, continued

will fully fund the Coordinator position, with benefits, authorized as an overhire in FY 2006. Monies have been set aside in the Contingent Reserves for an additional position (not currently in the DHS headcount), the Curriculum Training Specialist/Trainer (\$74,584) should the position be needed once the OSTO is up and running.

- Transitional Housing and Support Services for Community Lodgings, Inc. \$63,250  
In FY 2006, City Council granted assistance to Community Lodgings to meet an immediate short-term financial shortfall. This supplemental will ensure funds are available to Community Lodgings to continue the transitional housing assistance and staff support deemed necessary by Council, should Community Lodging's shortfall not be rectified in FY 2007 and beyond.

#### Not Recommended

- Prescription Assistance Program \$30,000
- Social Worker II in Child Welfare \$75,962
- Conversion of JobLink temporary staff \$113,534
- Landscape funds for 2525 Mt. Vernon Ave \$5,000
- Additional funding for Mt. Vernon Head Start Site \$24,800
- Revenue Maximization Grant Shortfall (see Revenue Issues below) \$1,014,906

### *Expenditure Reductions*

- In addition to the vacancy factor mentioned above, the JobLink temporary services budget was reduced by \$40,000; the department-wide (without JobLink) budget for temporary services budget was reduced by \$30,000; Client transportation fees were reduced at JobLink by \$9,000; and \$4,000 was removed from the budget for the Job Club program. Total expenditure reductions equal \$83,000.

### *Revenue Issues*

- The significant revenues issues facing the department (as listed above in mandatory adjustments to maintain current services and policies) involve the mix of local, State and federal grant funding for Foster Care, Child Welfare, TANF/VIEW Child Care, Foster Parent Training, Adoption Subsidies, and Emergency Assistance. Most of these programs are mandated and bring in federal and State revenues in the 80 to 100% reimbursement range. However, maintenance of the current level of effort in these programs and/or required level of effort mandated by State or federal statutes requires additional City funds. **\$1.0 million is being set-aside as a designated fund balance for potential grant revenue shortfalls to reflect the possibility that significant funds may be necessary to maintain programs of current levels if the assumed grant funds do not materialize.**

## HUMAN SERVICES

### DEPARTMENT DETAIL

The Department of Human Services (DHS), headquartered at 2525 Mount Vernon Avenue, serves the diverse needs of Alexandria's citizens by promoting economic and social independence and self-sufficiency. The department is structured into the following divisions: Operations, Family Services, *JobLink*, and Community Programs. This department also has responsibility for the Youth Policy Commission and fiscal responsibility for the Alexandria Community Policy and Management Team. Please note: Staffing assignments shown in the detail below reflect the Department of Human Services reorganization completed in FY 1999. While position counts are accurately assigned to each division/office, because of the complexity of the DHS funding stream, total expenditures for staff and some program costs remain split across divisions, with the majority of costs still reflected in the Family Services Division.

### DETAIL BY DIVISION

The Operations Division provides management, planning, and coordinated decision-making within a department that serves many diverse needs. The Operations Division includes budget and finance, personnel, facilities and supplies, data and quality control, and information systems functions.

<u>DIVISION: Operations</u>	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u> *	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	1,596,706	1,484,450	1,616,373	
Total Expenditures	2,964,752	3,466,395	3,736,934	
<u>FULL-TIME STAFFING</u>	25	25	26	
* Reflects the recommended supplemental funding for the conversion of the Before and After School Coordinator position from an authorized overhire to a full-time position (\$101,187); and the transitional housing and support systems for Community Lodgings (\$63,250). Includes \$30,000 in reductions to department-wide temporary services expenditures as an expenditure reduction. Also includes a proportionate share (\$38,779) of the departmental vacancy factor (\$343,176).				

The Family Services Division is mandated by federal and State laws to provide financial assistance and social services to Alexandrians. Services are aimed at meeting basic needs, strengthening family life, and protecting children from abuse and neglect. The Family Services Division receives citizen input from the Social Services Advisory Board.

Virginia's child welfare services were reviewed by the federal government in FY 2004 (Child and Family Service Review). As a result of the review, Virginia Social Services, with its local departments, submitted a Program Improvement Plan in FY 2006. As part of the Plan, Alexandria volunteered for two pilot program improvement efforts, Structured Decision Making, aimed at improving the assessment of risk to children, and Concurrent Planning, aimed at helping children in foster care achieve permanency and stability as quickly as possible. In addition, requirements regarding the frequency of visits to children in foster care have also been strengthened and the time between visits shortened.

## HUMAN SERVICES

### DETAIL BY DIVISION

Alexandria is also involved in two initiatives focused on assisting families and improving the well being of children. In FY 2005, the City provided funding to begin a multi-agency Child Assessment and Treatment Center located at the Health Department that combines and expands services to children aged zero to 5. In addition, the City is working collaboratively with the Alexandria Community Trust to develop a Family Center in the City that would include a forensic child advocacy program as part of its comprehensive goal to be a resource center for all parents and families in the City.

In FY 2005, the City averaged 212 children in foster care each month as compared to 189 each month in FY 2004. Also in FY 2005, new cases involving protection of children and prevention of abuse and/or neglect averaged 72 per month as compared to 70 new cases each month in FY 2004. The most significant caseload increases have been in foster care with a 50% increase in children in care since 2002.

Public Assistance cases have also been increasing in the City, following the statewide trend. In FY 2005, the City average monthly number of cases receiving Food Stamps was 1,658 as compared to 1,530 in FY 2004. Medicaid rose to a monthly average of 5,242 cases in FY 2005 as compared to 5,049 in FY 2004. Statewide between 2000 and 2004, Food Stamp caseloads rose by 29% (Alexandria rose 10% in that same time period) and Medicaid caseloads rose by 23% (Alexandria also rose 23%).

In addition, the Family Services Division is also responsible for the Office of Youth Services, which coordinates programs and services provided by public and private youth-serving agencies.

<u>DIVISION:</u> Family Services	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u> **	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	8,894,095	10,343,680	11,013,890	
Total Expenditures	24,765,933	25,971,410	28,173,705	
<u>FULL-TIME STAFFING</u>	108	110 *	110	
* Includes FY 2006 approved funding for a 1.0 FTE caseworker to handle the increase in volume since the Child Day Care Fee System income eligibility guidelines were increased to 250% of poverty, and 1.0 Mental Health Therapist III for the Child Assessment and Treatment Center.				
** Adjustments to maintain current services and policies in this division include \$55,000 in rent, security and custodial contracts at the Herbert Street facility; \$6,407 for custodial and security contract increases throughout the rest of the division; \$113,4091 in increased rent costs for the portion of 2525 Mt. Vernon Ave that is occupied by this division; \$11,155 for contractual agreement increases, and \$60,000 as a calculated annual increase for the contract with the Campagna Center for the Campagna Kids program. Also includes a proportionate share (\$170,902) of the departmental vacancy factor (\$343,176).				

## HUMAN SERVICES

### DEPARTMENT DETAIL

The Family Services Division also operates the following federal, State and local programs:

Temporary Assistance For Needy Families (TANF); General Relief; Medicaid and Food Stamps; Refugee Assistance; State/Local Hospitalization; Family Access to Medical Insurance Security Plan (FAMIS); Adoption programs; Foster Care; and Child Protective Services.

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#### INDICATORS AND MEASURES

OBJECTIVE: [Family Services [DSS] / Eligibility] To ensure that low-income individuals and families receive needed assistance quickly and courteously.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Average monthly Food Stamp applications	266	247	218	225	225
Average monthly Food Stamps cases	1,206	1,530	1,658	1,637	1,637
Average monthly TANF applications	78	70	67	60	60
Average monthly TANF cases	571	569	541	520	520
Average monthly Medicaid cases	4,380	5,049	5,242	5,472	5,472
Percentage of assistance applications processed quickly*	85 %	88 %	88 %	94 %	94 %

\* Applications include those for TANF, Food Stamps, Medicaid and General Relief. The timeliness standard is 45 days except for Food Stamps, which follows shorter standards as set by federal and State regulations.

# HUMAN SERVICES

## DEPARTMENT DETAIL

### INDICATORS AND MEASURES

OBJECTIVE: [Child and Family Services / Child Welfare] To ensure the safety and well-being of children at risk of abuse and neglect, and foster a permanent connection to family. These National Performance Indicators are mandatory and part of the Federal Review Process for Child Welfare. /1

	Actual FY 2002	Actual FY 2003	Actual FY 2004	Estimated FY 2005	Projected FY 2006
<b>RECURRENCE OF MALTREATMENT</b>					
(Reported on the calendar year)					
Children with founded report of abuse and neglect within the first 6 months of the year	68	46	29	N/A	N/A
Percentage of children with repeat maltreatment within 6 months. <b>Standard is 6.1% or less</b>	0.0 %	6.5 %	3.4 %	**	**
<b>LENGTH OF TIME TO ACHIEVE REUNIFICATION</b>					
(Reported on the federal fiscal year)					
Of all children reunified with parents when exiting foster care, percentage reunified in less than 12 months. <b>Standard is 76.2% or more.</b>	81.8 %	50.0 %	88.2 %	**	**
Number of children reunified	9	2	**		
<b>STABILITY OF FOSTER PLACEMENT</b>					
(Reported on the federal fiscal year)					
Of children in foster care less than 12 months, percentage that have had no more than two placement settings. <b>Standard is 86.7% or more.</b>	83.3 %	85.1 %	90.7 %	**	**
Number of children with no more than 2 placements	30	69	**		
<b>INCIDENCE OF FOSTER CARE RE-ENTRIES</b>					
(Reported on the federal fiscal year)					
Of all children who entered during the year, percentage re-entered within 12 months of a prior foster care episode. <b>Standard is 8.6% or less.</b>	11.4 %	2.3 %	1.6 %	**	**
Number of children with foster care re-entries	4	2	**		
<b>ACHIEVEMENT OF ADOPTION IN LESS THAN 24 MONTHS</b>					
Of children exited to finalized adoption, percentage exited in less than 24 months. <b>Standard is 32% or more.</b>	25.0 %	0.0 % *	50.0 %	**	**

/1 This new National Review process is focused on State compliance and non-performing localities will eventually have financial penalties assessed. The next federal review will occur in 2006 and the expectation is for substantial compliance. To date, no State has passed the Federal Review process.

\* Although 18 children were adopted during the year, their length of time in foster care exceeded 24 months.

\*\* Data not available at time of printing.

N/A Unable to project.

## HUMAN SERVICES

### DEPARTMENT DETAIL

The Alexandria Community Policy and Management Team (ACPMT) - is charged with overseeing the implementation of the Comprehensive Services Act (CSA) for At-risk Youth and Families. The Act is targeted towards emotionally and/or behaviorally disturbed children who are in, or at risk of going into, out-of-home placement, and their families. The ACPMT is responsible for developing interagency policies and procedures that will govern the provision of services to at-risk youth and families, coordinating long-range planning to ensure the development of resources and services for this population, and establishing Family Assessment and Planning Teams (FAPTs) that determine the service needs of troubled youth and their families on a case-specific basis.

<u>DIVISION:</u> Family Services -	ACTUAL	APPROVED	PROPOSED	APPROVED
Component: Alexandria Community Policy and Management Team	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u> *	<u>FY 2007</u>
General Fund Expenditures	4,551,846	4,304,897	4,495,471	
Total Expenditures	8,497,672	7,983,860	8,338,238	
<u>FULL-TIME STAFFING</u>	3	3	3	
* Includes the adjustment to maintain current services and policies in the amount of \$339,000 for increased costs for the Comprehensive Services Act for At-Risk Children. The State revenues will be \$159,000, making the net increase to the City's General Fund \$180,000. Also includes a proportionate share (\$4,804) of the departmental vacancy factor (\$343,176).				

The JobLink Division manages a one-stop career center located at 2914 Business Center Drive which refers qualified candidates to prospective employers. All job seekers are eligible to participate in an automated career assessment which matches their skills and aptitudes to the jobs available. Account managers work with area employers to match their needs with qualified job seekers. Alexandria employers are also offered job retention support and information on State and federal tax incentives. **JobLink** staff provide support to, and are advised by, the Alexandria Commission on Employment, the Alexandria/Arlington Workforce Investment Board, the Alexandria Chamber of Commerce, *Alexandria Works!* Coalition, and the Alexandria Economic Development Partnership.

## HUMAN SERVICES

### DEPARTMENT DETAIL

<u>DIVISION: JobLink</u>	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u> *	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	1,604,455	1,795,924	2,206,610	
Total Expenditures	3,105,942	3,281,860	3,713,319	
<u>FULL-TIME STAFFING</u>	45	29 **	29	
<p>* Includes the adjustment to maintain current services and policies of \$439,000 in costs to move JobLink from City-owned space to leased space. Also includes (\$49,000) in expenditure reductions, and a proportionate share (\$44,956) of the departmental vacancy factor (\$343,176).</p> <p>** Reflects the addition of 1.0 City-funded FTE for the Summer Youth Program. Also reflects the reduction of 9.0 grant-funded FTEs due to the loss of grant funding, the reduction of 7.0 FTEs that are actually lump-sum positions that had been incorrectly included in the headcount, and the removal of 1.0 FTE that is included in the Family Services division.</p>				

The following information is provided as a brief explanation of the *JobLink* Division's programs.

*JobLink* has two components: *Alexandria Works!* Teams and the Office of Employment & Training.

*Alexandria Works!* is an active job-oriented program for all welfare recipients who are required to work. The cross functional teams assist clients through comprehensive service delivery directed at removing barriers and building on the client's skills.

The Office of Employment Training (OET) provides career assessments, job counseling, job preparation, and job placement services. Services include computers with Internet access, job vacancy listings, telephones, fax machines, copiers, resource materials on local and national labor market trends, adaptive equipment for clients with disabilities, and access to skills training programs, including high technology programs.

*JobLink* also operates the following federal, State and local programs:

Virginia Initiative for Work not Welfare (VIEW); Adult Employment Training Program; the Dislocated Worker Program; the Food Stamp Employment and Training Program (FSET); the Youth Employment Program; the Virginia Refugee Resettlement Program; the Disabilities Employment Program; the Older Worker Program; the Eagles Program; and the Community Digital Divide Initiative (CDDI) program.

## HUMAN SERVICES

### DEPARTMENT DETAIL

#### INDICATORS AND MEASURES

OBJECTIVE: [JobLink Division] To link good people to good jobs. /1

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of WIA adult and youth clients served	157	188	143	130	130
Number of Dislocated Worker clients served <sup>/1</sup>	467	482	235	140	200
Number of <i>Alexandria Works!</i> clients served	423	409	420	420	420
Number of other <i>JobLink</i> clients served	<u>4,040</u>	<u>3,738</u>	<u>3,079</u>	<u>3,100</u>	<u>3,100</u>
Total number of <i>JobLink</i> clients served	5,087	4,817	3,877	3,790	3,850
Percentage of <i>Alexandria Works!</i> VIEW clients who are managing their employment barriers <sup>/2</sup>	84 %	93 %	91 %	91 %	91 %
Percentage of <i>JobLink</i> employment placement clients who get a full-time job	75 %	76 %	87 %	87 %	87 %
Percentage of <i>JobLink</i> clients who retain employment for six months	84 %	92 %	89 %	89 %	89 %
Percentage of <i>JobLink</i> clients still employed at six months who had wage increases	9 %	9 %	8 %	8 %	8 %
Number of employers recruiting directly at <i>JobLink</i>	30	26	17	17	17

/1 The fluctuation in the number of dislocated workers is due to the 9/11 National Emergency Grant ending September 30, 2004, and the Base Realignment and Closure (BRAC) clients anticipated for enrollment in FY 2006 and FY 2007.

/2 *Alexandria Works!* VIEW clients are managing their employment barriers if, within 90 days of enrollment, they comply with program requirements.

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The Community Programs Division (CPD) provides services that are designed to aid specific populations in the City to become self-sufficient and less dependent on the human services system as well as protecting adults from abuse, neglect and exploitation. This division provides staff support to the Commission on Aging, the Commission on Persons with Disabilities, the Early Childhood Commission and the Economic Opportunities Commission.

The Community Programs Division operates through three program-specific offices: the Office of Aging and Adult Services, the Office for Early Childhood Development, and the Office of Community Services. This division also operates the Multicultural Services Initiative which was established in FY 2001 to increase access to all City services for Alexandria's diverse population.

The Multicultural Services Initiative has three goals:

- Ensure Alexandria's culturally diverse residents have access to all City services and resources;
- Ensure that the Alexandria government delivers services in a culturally sensitive and competent manner; and
- Encourage Alexandria's culturally diverse residents to participate in the life of the City and its government.

The Initiative is accomplished by reaching out to individuals and groups from all racial, ethnic and cultural backgrounds in order to foster the inclusiveness of City services and to celebrate the City's cultural diversity.

## HUMAN SERVICES

### DEPARTMENT DETAIL

The Office of Aging and Adult Services provides a broad range of services to low-income seniors and disabled adults, with the goal of allowing people to retain their independence and to remain in their homes as long as possible. The Office also provides staff support to the Commission on Aging and Persons with Disabilities.

<u>DIVISION:</u> Community Programs	ACTUAL	APPROVED	PROPOSED	APPROVED
Component: Office of Aging and Adult Services	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u> *	<u>FY 2007</u>
General Fund Expenditures	1,112,465	1,376,959	1,388,419	
Total Expenditures	1,908,658	1,981,074	2,029,224	
<u>FULL-TIME STAFFING</u>	29	29 **	29	
<ul style="list-style-type: none"> <li>Includes \$32,000 for increased usage in the Senior Taxi program; \$76,738 to maintain the Congregate Meals program; \$6,190 for the City's increased share of the regional Ombudsman Program; \$7,540 for increases in contractual agreements; and \$1,451 increased costs in custodial and security charges for the portion of 2525 Mt. Vernon Avenue that is occupied by this division. Also includes a proportionate share (\$44,956) of the departmental vacancy factor (\$343,176).</li> </ul> <p>** FY 2006 staffing includes 1.0 FTE Social Worker to assist with caseloads in the Companion Aide program that currently exceed the desired Social Worker/Client ratio. This position will occupy a previously approved but vacant position. (No increase in headcount.)</p>				

The Alexandria Department of Human Services' Office of Aging and Adult Services (OASS) provides home and community-based services to older persons of the community in the City of Alexandria. These services include in-home companion aide services, case management, adult protection services, transportation, adult day health care, the Life Safety Alert program, nutrition counseling, fan care (purchase of air cooling fans), cooling assistance, long term care coordination, pre admission screening for nursing home placements, information and referral and consultation to persons with disabilities.

OASS subcontracts for the following services: senior taxi, home-delivered meals, congregate meals, senior socialization and recreation, legal services, insurance counseling and ombudsman services. Finally, OASS publishes a Services for Older Alexandrians Directory and a Senior Multicultural Resource Directory.

# HUMAN SERVICES

## DEPARTMENT DETAIL

### INDICATORS AND MEASURES

OBJECTIVE: [Office of Aging and Adult Services] To help seniors and disabled adults maintain their independence.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of reports of abuse, neglect or exploitation of adults*	152	147	210	260	300
Percentage of abuse/neglect cases where risk was removed within State standards**	100 %	92 %	96 %	96 %	96 %
Percentage of cases without additional reports of abuse or neglect in the past year	98 %	95 %	95 %	96 %	97 %
Number of persons served at Adult Day Services Center (ADSC)	34	25	23	36	42
Percentage of individuals needing residential arrangements who are placed in Northern Virginia or near their families	73 %	90 %	99 %	99 %	99 %

\* Increase can be attributed to the rise in the number of individuals aging in place who need services.

\*\* State standards are for risk removal within 45 days or alternative living arrangements (when needed) within 60 days.

The Office for Early Childhood Development (OECD) offers guidance to families in locating and securing quality child care, provides a subsidy to income-eligible families to help them meet their child care needs, maintain their employment, education or training program, and offers training and support services to child care homes and centers. OECD is also responsible for implementing the City's child care ordinance which requires a permit for anyone providing child care services to five or fewer children.

<u>DIVISION:</u> Community Programs	<u>ACTUAL</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>APPROVED</u>
Component: Office for Early Childhood Development	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u> *	<u>FY 2007</u>
General Fund Expenditures	416,550	410,137	415,242	
Total Expenditures	438,416	439,881	465,233	
<u>FULL-TIME STAFFING</u>	12	12	12	
* Includes \$3,670 for increases in contractual agreements; and \$829 increased costs in rent, custodial and security charges for the portion of 2525 Mt. Vernon Avenue that is occupied by this division. Also includes a proportionate share (\$20,247) of the departmental vacancy factor (\$343,176).				

## HUMAN SERVICES

### DEPARTMENT DETAIL

The following Addendum Table I, "Funding for Early Childhood Education and Child Day Care Programs" illustrates the numerous funding sources the City utilizes for the many early childhood education and child care programs offered through the Office for Early Childhood Development.

Addendum Table I FUNDING FOR EARLY CHILDHOOD EDUCATION AND CHILD DAY CARE PROGRAMS (City, State & federal)	FY 2007 Proposed
Head Start (Administered by OECD)	\$1,918,088
TANF Working and Transitional Child Care (TCC)	1,419,604
Child Day Care Fee System (estimated federal/State/local funds)	3,962,610
Campagna Kids Program	1,729,000
Mini-Grants Program	50,000
Comprehensive Services for At-Risk Children (Children's Fund)	1,095,651
Accountability Before/After School Program at Tucker School	311,000
Total	<u>\$10,485,953</u>

The Office for Early Childhood Development administers the contract for the Campagna Kids Extended Day Program, which provides quality out-of-school-time services, with enriched activities, for school-age children enrolled in Alexandria City Public Schools.

The Child Day Care Fee System, which is administered by the OECD, provides partial subsidies and related services to low income families. Clients of *Alexandria Works!* receive TANF or Transitional Child Care to help them leave public assistance and become self sufficient.

Through a contract with the Department of Social Services, The Campagna Center administers the Alexandria Head Start (AHS) program which is a comprehensive early childhood development program serving 268 low-income preschool age children and their families. AHS provides early childhood education, medical and dental screening and follow-up, referrals for social services and mental health treatment, nutritional meals and snacks, and encourages strong parental involvement.

## HUMAN SERVICES

### DEPARTMENT DETAIL

#### INDICATORS AND MEASURES

OBJECTIVE: [Office for Early Childhood Development] To create opportunities for low-income children to be successful in school and life.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Monthly average number of children in subsidized child care*	699	726	704	725	750
Percentage of children at child care centers	37 %	39 %	42 %	45 %	45 %
Percentage of children at centers in accredited programs **	86 %	52 %	34 %	35 %	35 %
Percentage of children in Head Start whose developmental progress is at or above average***	100 %	85 %	85 %	80 %	80 %

\* The numbers of children served depend on the federal and State funding available each year and the eligibility level.

\*\* Despite OECD's efforts to educate parents on how to find quality childcare, the decision of child care placement rests solely with the parent. It is suspected that non-traditional work hours, when accredited child care programs are not open, are a contributing factor to the decline of children in accredited centers.

\*\*\* The score in FY 2003 was unusually large and not sustainable. The numbers from FY 2004 through the projected FY 2007 are more reasonable and more easily sustained, given the challenges presented by the enrollment in the program of an increasing number of children with limited English proficiency.

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The Office of Community Services (OCS) is Alexandria's Community Action Agency. OCS programs and services target the economically disadvantaged, low-income working poor, the homeless and near homeless, and ex-offenders transitioning to the community.

Homeless programs managed by the Office of Community Services include: the Homeless Intervention Program; Transitional Assistance Program; Eviction Assistance and Storage; and the contract with the Salvation Army to operate the 65 bed Alexandria Community Shelter. OCS also operates a program for short-term eviction prevention, emergency assistance and crisis intervention under the Community Services Block Grant (CSBG).

In addition, OCS operates the Virginia CARES program (the Community Action Re-entry System) which provides post-release services to ex-offenders released from the State correctional system.

# HUMAN SERVICES

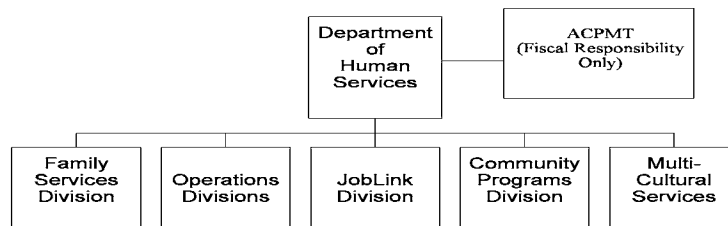
## DEPARTMENT DETAIL

<u>DIVISION</u> : Community Programs	ACTUAL	APPROVED	PROPOSED	APPROVED
Component: Office of Community Services	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u> *	<u>FY 2007</u>
General Fund Expenditures	1,357,110	1,595,416	1,893,439	
Total Expenditures	4,095,567	4,211,566	4,555,434	
<u>FULL-TIME STAFFING</u>	13	12 **	12	
<p>* Includes \$18,934 for increases in contractual agreements; \$2,078 increased costs in rent, custodial and security charges for the portion of 2525 Mt. Vernon Avenue that is occupied by this division; and \$85,000 increase to the Rent Relief Program. Prior to FY 2007, the Rent Relief Program (\$275,000 total FY 2007) was budgeted in the Non-Departmental section of the budget. Also includes a proportionate share (\$18,532) of the departmental vacancy factor (\$343,176).</p> <p>** Reflects the 1.0 FTE Disability Advocate Coordinator position that was transferred to the Office of Human Rights.</p>				

## INDICATORS AND MEASURES

OBJECTIVE: [Office of Community Services] To help low-income residents stabilize and enhance their lives.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Total number of households sheltered (Alexandria Community Shelter (ACS))	203	224	219	220	220
Percentage of households served by ACS who obtained stable housing	36 %	41 %	50 %	50 %	50 %
Total number of families served by the Homeless Intervention Program (HIP)	143	147	178	180	180
Percentage of households served by HIP with stable housing six months after case closed	89 %	81 %	72 %	70 %	70 %
Total number of Virginia CARES clients served	272	178	270	250	250
Percentage of Virginia CARES clients who are reincarcerated within one year of release on a new felony charge	20 %	10 %	8 %	10 %	10 %



# MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

720 North Saint Asaph Street • Alexandria, VA 22314 • 703.838.4455  
L. Michael Gilmore, Ph.D., Executive Director • [mike.gilmore@alexandriava.gov](mailto:mike.gilmore@alexandriava.gov)

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The Department of Mental Health, Mental Retardation and Substance Abuse (MH/MR/SA) is responsible for implementing and managing the policies, programs and plans of the Alexandria Community Services Board (CSB). The 16-member Alexandria Community Services Board was established in 1969 in accordance with Virginia Code 37.1, Chapter 10. The mission of the Board is:

- Serving Alexandrians through community-integrated mental health, mental retardation and substance abuse services;
- Creating an environment promoting the highest functioning and quality of life; and
- Providing prudent resources allocation, leadership and advocacy, family support and education.

**GOALS, FUNCTIONS & RESPONSIBILITIES:** To provide treatment, training and support to Alexandria residents with mental illness, mental retardation, or substance abuse problems in order to help these persons eliminate, reduce, or cope with their disabilities, and to provide education and support to adults, youth, and children in an effort to diminish the incidence and severity of mental disabilities and substance abuse throughout Alexandria.

## OBJECTIVES:

- To establish a Safe Haven residential program for chronically homeless persons with mental illness.
- To provide vocational and day support services for developmentally disabled youth transitioning from school into the community.
- To provide brief, time-limited services, such as emergency mental health care and short-term outpatient care, to residents in need of treatment or support as a result of a life crisis, emotional disturbance, mental illness or substance abuse.
- To provide long-term services, such as residential, vocational, day support and case management, to residents with serious mental illness, mental retardation or substance abuse problems.
- To diminish the incidence and severity of mental disabilities and substance abuse through the provision of educational, consultative, outreach, public information and volunteer services.

## MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

### TOTAL FINANCIAL RESOURCES

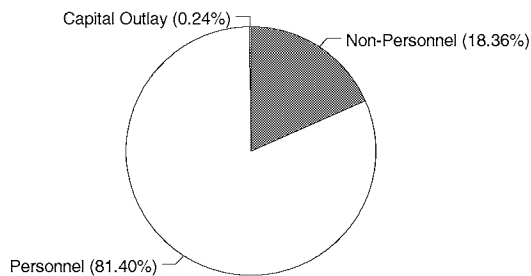
	FY 2005 ACTUAL	FY 2006 AMENDED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	19,577,671	21,633,366	22,110,782	
NON-PERSONNEL	4,535,372	4,923,437	4,986,648	
CAPITAL GOODS OUTLAY	64,928	116,830	64,330	
TOTAL EXPENDITURES	<u>24,177,971</u>	<u>26,673,633</u>	<u>27,161,760</u>	
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	10,834,912	11,308,253	11,625,792	
INTERNAL SERVICES FUND	77,485	115,000	62,500	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>10,912,397</u>	<u>11,423,253</u>	<u>11,688,292</u>	
GENERAL FUND	<u>13,265,574</u>	<u>15,250,380</u>	<u>15,473,468</u>	

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 1.5%

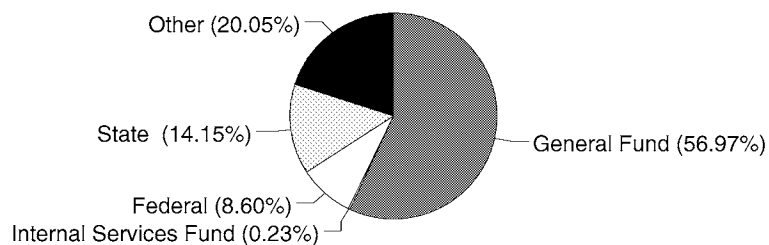
FULL-TIME POSITIONS	268.0	278.0 *	278.0
PART-TIME POSITIONS (FTE)	69.7	70.3	70.3
TOTAL AUTHORIZED POSITIONS	337.7	348.3	348.3

\* FY 2006 Amended reflects the addition of 8.0 full-time FTEs and 1.6 part-time FTEs included in approved supplemental requests and the addition of 2.0 full-time FTEs and a decrease of 1.0 part-time FTEs as approved by City Council in June 2005 as part of the FY 2006 Plan of Services.

### FY 2007 Proposed Expenditures by Type



### FY 2007 Proposed Expenditures by Fund



## MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

### City Manager Proposed

#### *Overview*

- Total - FY 2007 proposed General Fund budget increased by 1.5 percent.
- Personnel - FY 2007 proposed personnel increased by \$477,416, or 2.2 percent. This increase is attributable to the cost of employee merit adjustments. A vacancy factor of 5.0 percent, or \$1,156,319, has been applied.
- Non-Personnel - FY 2007 increase in non-personnel is \$63,211, or 1.3 percent. For details on this increase please see adjustments to maintain current services and policies described below.
- Capital Outlay – FY 2007 decrease in capital outlay is \$52,500, or 45 percent. This is due to the scheduled replacement of four vehicles in FY 2007, versus the replacement of six vehicles in FY 2006.

#### *Adjustments to Maintain Current Services and Policies*

- \$29,252 for increased lease costs for office space and residential facilities.

#### *Supplemental Budget Requests*

### Recommended

- Psychiatric Nursing services for MR residential programs \$63,000  
The City has 5 MR group homes and 13 apartments, serving 43 consumers. Additional nursing services are required to coordinate and supervise over 214 medications for these consumers, who have more than 50 diagnosed, serious medical conditions.

### Not Recommended

- 2.0 full time Psychiatric Nurses for the Detox Unit \$214,000  
Rather than hiring new positions, the department will seek to reclassify existing positions at the Detox Unit to Psychiatric Nursing skill level positions to meet the need for better around-the-clock psychiatric nursing coverage at the Detox Unit.

#### *Expenditure Reductions*

- None

## MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

### *Revenue Issues*

- The department received a federal HUD grant award for \$163,824 over a three-year period, for a Safe Haven program to serve up to 12 men and women who are chronically homeless. The City appropriated a maximum of \$111,891 in operating funds for this program beginning in FY 2005. The CSB agreed that if grant or fee revenues did not meet the budget in subsequent fiscal years, the Board would reallocate its existing base budget resources to finance any shortfall. If not necessary to meet other MHMRSA budget needs in FY 2006, funds appropriated but not used for this purpose in FY 2006 may be carried over to FY 2007 and will be available to assist (if needed) with funding capital costs.

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### DETAIL BY DIVISION

The Community Services Board Administration (CSB) Division provides professional and clerical support for the Alexandria Community Services Board and manages the financial, management information, public information, human resources, compliance, records management, risk management and volunteer coordination services for the Department of Mental Health, Mental Retardation and Substance Abuse. It should be noted that the Quality Improvement function is included in CSB Administration.

	ACTUAL <u>FY 2005</u>	AMENDED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>DIVISION:</u> CSB Administration				
General Fund Expenditures	1,743,097	2,284,172	2,243,140	
Total Expenditures	2,986,960	3,160,882	3,176,597	
FULL-TIME STAFFING	33	34 *	34	
* The increase in FY 2006 is 1.0 FTE full-time records administrator position for the new 4480 King Street location.				

The Acute Care Services Division offers services to residents who are in need of brief counseling, treatment or support as a result of a life crisis, emotional disturbance, mental illness or substance abuse. Programs include outpatient services, intensive in-home services, emergency services, detoxification services, methadone services, and day treatment services.

# MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

## DETAIL BY DIVISION

<u>DIVISION:</u> Acute Care Services	<u>ACTUAL</u> <u>FY 2005</u>	<u>AMENDED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	4,958,219	6,050,031	6,186,849	
Total Expenditures	7,561,743	8,403,466	8,721,290	
<u>FULL-TIME STAFFING</u>	103	83 *	83	
* Represents the internal transfer of 23.0 FTEs to the reorganized Child, Family and Prevention division. Also includes 3.0 FTE increase in FY 2006 that reflects an approved supplemental request by the Sheriff's Office for a bilingual mental health therapist in the Alexandria Detention Center, who would be supervised by the Department of MHMRS, and a 2.0 FTE increase approved by City Council in June 2005 for the department's FY 2006 Plan of Services.				

## INDICATORS AND MEASURES

OBJECTIVE: [ACUTE CARE SERVICES] To provide brief, time-limited services, such as emergency mental health care and short-term outpatient care, to residents in need of treatment or support as a result of a life crisis, emotional disturbance, mental illness or substance abuse. \*

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of mental health adult outpatient consumers served **	1,670	1798	1,467	1,500	1,500
Number of substance abuse adult outpatient consumers served **	1,063	823	715	750	750
Percentage of mental health and substance abuse adult outpatient consumers discharged from the program who partially or fully meet treatment goals as assessed by clinician and consumer (goal = 75%)	77 %	79 %	84 %	75 %	75 %
Number of consumers served in the Detox Program	522	432	551	550	550
Number of consumers served in the Methadone program	171	173	156	170	170
Percentage of Methadone consumers who participate in meaningful daytime activities (includes work, school, parenting or vocational activities)	41 %	89 %	76 %	80 %	80 %
Number of consumers in crisis served by the Emergency Services program	994	691	581	600	600
Percentage of consumers receiving emergency services who report a "more hopeful" mental status as a result of emergency service (goal = 75%) ***	N/A	87 %	91 %	90 %	90 %
Number of consumers served in the Sober Living program in the Jail	160	141	130	140	140
Percentage of consumers in the Sober Living Program in the Jail who report progress toward meeting goals as collected three times during the 90-120 day program	92 %	89 %	81 %	90 %	90 %

\* Data have been revised from previously published documents.

\*\* Prior to FY 2004, Mental Health and Substance Abuse Outpatient consumers served included Youth and Family consumers. Beginning in FY 2004, Youth and Family consumers are shown separately.

\*\*\* New measure in FY 2004.

# MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

## DETAIL BY DIVISION

The Extended Care Services Division offers long-term residential, day support and case management services to citizens with serious mental illness, mental retardation or substance abuse problems. Residential programs include group homes, supervised apartments and drop-in help for people who live on their own. Day support programs provide residents opportunities to become employed in sheltered or competitive jobs. Case managers coordinate care and help residents maintain benefits and access other services. This Division also provides homeless outreach services and family support services.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Extended Care Services				
General Fund Expenditures	4,863,288	5,726,222	5,852,239	
Total Expenditures	10,598,660	12,173,038	12,393,185	
<u>FULL-TIME STAFFING</u>	121	127 *	127	
* The increase of 6.0 FTEs in FY 2006 reflects the approved supplemental requests to contract-in facility maintenance (4.0 FTEs), hire an after hours Assistant Residential Coordinator (1.0 FTE), and hire awake overnight staff (1.0 FTE) at an Assisted Living Facility (ALF) group home.				

## INDICATORS AND MEASURES

OBJECTIVE: [EXTENDED CARE SERVICES] To provide long-term services, such as residential, vocational, day support and case management, to residents with serious mental illness, mental retardation or substance abuse problems. /1

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of adults with MR who are served in MHMRSA programs	174	166	168	170	170
Percentage of consumers with MR who are satisfied with their current living situation	87 %	87 %	90 %	90 %	90 %
Number of consumers participating in psycho-social rehabilitation in a 'Clubhouse' environment	132	146	158	150	150
Percentage of consumers participating in the psycho-social rehabilitation in the Clubhouse program who remain in the community without hospitalization	83 %	75 %	83 %	80 %	80 %
Percentage of consumers discharged from State hospitals who are seen face-to-face by a non-emergency staff member within 7 days of discharge	77 %	85 %	92 %	90 %	90 %
Number of consumers living in a CSB funded group home or apartment	222	238	233	235	235
Percentage of consumers leaving a residential program who move to a similar or more independent living situation	58 %	64 %	70 %	70 %	70 %
Number of MHMRSA consumers receiving supported employment services who work in a competitive setting	77	63	57	65	65
Number of mental health consumers receiving case management services	790	701	664	700	700
Number of consumers with MR receiving either day support or sheltered or group employment services	76	79	65	70	70
Percentage of consumers with MR who are satisfied with their daily activities at day support or at work	83 %	90 %	91 %	90 %	90 %

/1 Data have been revised from previously published documents.

# MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

## DETAIL BY DIVISION

The Child, Family and Prevention Division is a new division comprised of different programs formerly located in separate CSB divisions. The programs include outpatient mental health and substance abuse counseling, behavior management and social skills development in preschools, developmental delay services, and substance abuse prevention programs in the City's public schools.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Child, Family and Prevention				
General Fund Expenditures	1,700,970	1,189,955	1,191,240	
Total Expenditures	3,030,608	2,936,247	2,870,688	
<u>FULL-TIME STAFFING</u>	11	34 *	34	
* Represents the internal transfer of 23.0 FTEs from the reorganized Acute Care Services division.				

## INDICATORS AND MEASURES

OBJECTIVE: [CHILD, FAMILY AND PREVENTION SERVICES] To diminish the incidence and severity of mental disabilities and substance abuse in Alexandria through the provision of educational, consultative, outreach, public information and volunteer services. \*

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of consumers receiving early intervention services **	477	441	153	200	200
Percentage of consumers with an increase in knowledge of risk behaviors as measured by pre- and post-tests administered in conjunction with Prevention Programs	91 %	87 %	91 %	90 %	90 %
Percentage of consumers who are satisfied with Prevention services, as assessed on a survey	94 %	93 %	93 %	93 %	93 %
Percentage of child consumers in preschools who show an increase in social skills evidenced by a change in score on the Preschool/Kindergarten Behavior Scale ***	N/A	64 %	59 %	65 %	65 %
Number of Youth & Family program consumers served ***	N/A	298	305	300	300
Percentage of mental health and substance abuse children aged 4-18 who show improved behavior as assessed by their therapist and based on parent or guardian input on the CAFAS assessment	51 %	60 %	68 %	65 %	65 %
Number of children and families served in the Intensive In-Home program	127	142	130	140	140
Percentage of youth who enter the Intensive In-Home program living "at home" who maintain the home placement while in the program ***	N/A	99 %	96 %	95 %	95 %
Number of infant consumers served who were at risk of developmental delays	320	295	364	350	350
Percentage of children served in the Parent Infant Education Program who in their annual review show improvement in at least one area of development or have progressed to age appropriate development after receiving therapeutic services (goal = 75%)	82 %	90 %	85 %	85 %	85 %

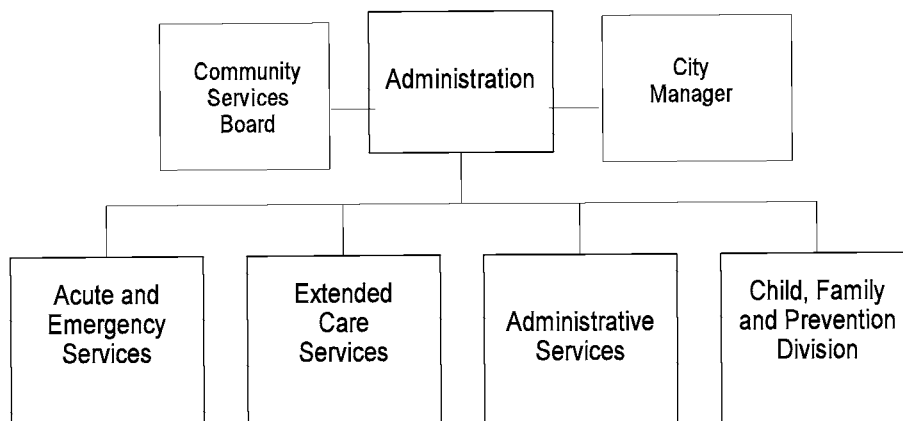
\* Data have been revised from previously published documents.

\*\* The temporary increase in the number of consumers receiving early intervention services in FY 2003 and FY 2004 was due to a federal grant-funded position that ended in FY 2004.

\*\*\* New measure in FY 2004.

# MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

## DETAIL BY DIVISION



# ALEXANDRIA HEALTH DEPARTMENT

4480 King Street • Alexandria, VA 22302 • 703.838.4400  
Charles Konigsberg, Jr., M.D., M.P.H., Director • [charles.konigsberg@vdh.virginia.gov](mailto:charles.konigsberg@vdh.virginia.gov)

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**PROGRAM GOAL:** To provide health services and related programs for the residents of Alexandria as outlined in the Code of Virginia, Title 32-40, prevent and control disease, protect the environment, eliminate unsanitary and unsafe conditions and promote the physical and emotional well-being of Alexandria residents.

## OBJECTIVES:

- To provide pharmaceutical services to eligible clinic patients.
  - To provide health services to Alexandria residents 12 to 19 years of age at the Adolescent Health Clinic.
  - To provide screening, diagnosis and treatment for tuberculosis cases, their contacts, and other individuals with latent TB infection through the provision of services in the clinic, community and in the home.
  - To provide health services efficiently and appropriately to Alexandria's indigent population at the Flora K. Casey Health Center.
  - To provide medical evaluation and follow-up to medically indigent, HIV-infected Alexandria residents.
  - To provide emergency dental services to low-income adults.
  - To inspect all food facilities in accordance with the State variable frequency inspection program in order to maintain food establishments at an acceptable level of sanitation.
  - To provide age-appropriate immunizations against diphtheria, pertussis, tetanus, polio, chicken pox, mumps, measles, rubella, H. influenza type B, Hepatitis B, and pneumococcal pneumonia, for eligible children from birth through 21 years of age.
  - To provide family planning and gynecological services to women in the City of Alexandria.
-

# ALEXANDRIA HEALTH DEPARTMENT

## TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL /1	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	1,055,461	1,347,219	1,541,923	
NON-PERSONNEL	5,801,444	5,001,974	4,907,700	
CAPITAL GOODS OUTLAY	<u>3,346</u>	<u>1,500</u>	<u>0</u>	
TOTAL EXPENDITURES	<u>6,860,251</u>	<u>6,350,693</u>	<u>6,449,623</u>	
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUES	3,570	0	0	
INTERNAL SERVICES FUND	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>3,570</u>	<u>0</u>	<u>0</u>	
GENERAL FUND	<u>6,856,681</u>	<u>6,350,693</u>	<u>6,449,623</u>	

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 1.6%

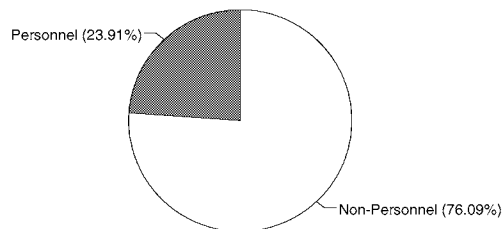
/1 The FY 2005 budget included appropriations to INOVA Alexandria Hospital (\$700,000) and the Arlandria Health Center (\$265,000). Beginning in FY 2006, these entities were moved to a new "Other Health Activities" section of this document.

FULL-TIME CITY POSITIONS	8.00	9.00 *	10.00 **
PART-TIME POSITIONS (FTE)	9.01	9.59	9.59
TOTAL AUTHORIZED POSITIONS	17.01	18.59	19.59

\* 1.0 new position approved to implement the Community Health Assessment's Partnership for a Healthier Alexandria.

\*\* Proposed new 1.0 FTE Public Health Nurse position for Tuberculosis prevention, assessment and treatment.

## **FY 2007 PROPOSED EXPENDITURES BY TYPE**



## City Manager Proposed

### *Overview*

- Total - FY 2007 proposed total General Fund budget increased by 1.6 percent.
- Personnel - FY 2007 proposed personnel increased by \$194,704, or 14.5 percent. This increase is attributable to the cost of employee merit adjustments, the proposed new Public Health Nurse staff position, funding for the part-time prenatal program nurse (previously funded by the Children's Fund), and the proposed new seasonal inspector for swimming pools and spas. A vacancy factor of 5.0 percent, or \$60,131, for City employees has been applied.

## ALEXANDRIA HEALTH DEPARTMENT

### City Manager Proposed

#### *Overview, continued*

- Non-Personnel - FY 2007 proposed decrease in non-personnel is \$94,274 or 1.9 percent. This is due primarily to the proposed expenditure reductions outlined below, and a 2.5 percent vacancy factor, or \$34,518, taken for the cooperative employees funded by both the City and the State (Cooperative Employees are budgeted in non-personnel).

#### *Adjustments to Maintain Current Services and Policies*

- None

#### *Supplemental Budget Requests*

### Recommended

- Public Health Nurse to assess and treat tuberculosis \$76,672  
This new position will do outreach and identification of refugees in order to provide follow-up to health screenings for communicable diseases, especially tuberculosis (TB). Alexandria has experienced an increase in TB cases since 2002.
- Part-time Public Health Nurse for prenatal program \$47,419  
This 0.75 FTE position facilitates early entry into prenatal care at Casey Clinic, which results in healthier mothers and babies. For 12 years the position has been supported by the Children's Fund. The position was incorporated into the Health Department's personnel schedule in FY 2006. Beginning in FY 2007, the funds also will be included in the Health Department budget. There is no net increase to the General Fund, since the funds will be transferred out of the Children's Fund into the Health Department.
- Seasonal Environmental Health Pool Inspector \$15,000  
This 18-week seasonal position will relieve existing environmental health staff during the busy pool season from May through September. The cost of the position will be more than off-set by increased General Fund revenue for swimming pool and spa permit fees.

#### *Expenditure Reductions*

- The budget includes proposed reductions of \$50,251 in non-personnel expenditures spread across various programs, including \$14,016 in fees for professional services, \$12,768 for computer equipment, \$7,281 for professional health services, \$4,638 for building maintenance, \$2,851 for printing, \$2,400 for fuel and \$2,436 from the Contingent Account.

# ALEXANDRIA HEALTH DEPARTMENT

## City Manager Proposed

### *Revenue Issues*

- The FY 2007 allocation from the State will not be known until after the City budget is approved. Therefore, the Department's request is based on the FY 2006 State allocation. The City is required to provide a 45 percent local "match" to the State allocation. Should the State allocation increase in FY 2007, the City "match" must increase accordingly, and would come from the Health Department Contingent Account, which is budgeted specifically for this purpose, in the Administrative Division. In FY 2005, the Department needed \$106,636 for this purpose. The Department is proposing \$119,373 for the Contingent Account for FY 2007. Should the State allocation remain the same, the Contingent Account would be available for other Health Department or City purposes, if necessary, with the approval of OMB. Movement of any of this balance to another department would require City Council approval.
- In January 2006, City Council approved a resolution to increase permit fees for swimming pools, spa pools and health clubs. These fees had not been increased since 1994. It is anticipated that this will generate an additional \$20,000 in General Fund revenue, which will more than off-set the cost of the proposed seasonal swimming pool inspector budget increase of \$15,000.

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## DEPARTMENT DETAIL

The Alexandria Health Department is one of 35 State health district offices of the Virginia Department of Health providing community health services. The Health Department provides primary and/or preventive health care services at three sites: the main facility at 4480 King Street; the Flora Krause Casey Health Center on North Howard Street; and the Adolescent Health Center on Braddock Road. All clinic services are targeted to Alexandria residents who meet State Board of Health income guidelines. The Casey Health Center offers primary healthcare services for patients with no insurance, or those with Medicaid who have diagnosed chronic diseases.

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## DETAIL BY DIVISION

Funding for the Health Department is provided through a combination of City and State cooperative budgeting, State and federal grants, client fees and donations. The Health Department is made up of eight divisions, including departmental administration and seven major program areas: Health Support, Family Planning, Adolescent Health, General Medical, Dental Health, Environmental Health, and Maternal and Child Health.

The Administration Division provides management and fiscal support for the department's ongoing programs and for State and federal non-pass through grants. The division manages departmental computerization, medical records, vital records/statistics, departmental

# ALEXANDRIA HEALTH DEPARTMENT

## DETAIL BY DIVISION

budgeting for State and City funding, collection of revenue including patient fees and Medicaid/Medicare reimbursements, procurement operations and facility management operations.

<u>DIVISION:</u> Administration	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures *	4,942,886	4,494,752	4,515,152	
<u>FULL-TIME STAFFING</u>	1	2 **	2	
* This Division includes the City's required 45 percent local matching share for the State/City cooperative budget, plus local salary supplements. This Division also includes the Contingent Account. ** Includes one new staff position, beginning January 1, 2006, to implement the Community Health Assessment's Partnership for a Healthier Alexandria, approved as a supplemental budget request.				

Health Support staff provide general laboratory tests and fill prescriptions for clients of the Health Department's various clinics, including Casey Health Center and the Adolescent Health Clinic. Laboratory staff also perform tests for the Alexandria Detention Center. Pharmacy staff fill prescriptions for eligible patients who are seen in Health Department clinics.

<u>DIVISION:</u> Health Support	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures*	78,636	79,403	81,062	
<u>FULL-TIME STAFFING</u>	1	1	1	
* Excludes costs budgeted within the cooperative budget that are captured in the Administrative Division.				

## INDICATORS AND MEASURES

OBJECTIVE: [Health Support] To provide pharmaceutical services to eligible clinic patients.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of prescriptions dispensed per year*	40,338	35,623	32,242	32,000	32,000
Number of prescriptions dispensed per work day (based an estimated 250 work days per year)	163	145	131	130	130

\* Decrease is due to a change in refill methods to 90-day refills (consistent with most HMOs) instead of 30-day refills and/or until the client's next doctor's appointment.

## ALEXANDRIA HEALTH DEPARTMENT

### DETAIL BY DIVISION

The Adolescent Health Clinic provides a variety of health services to City residents ages 12 through 19 years old. In addition to encouraging a healthy lifestyle through health education, the clinic provides a broad spectrum of health care services, partnering with schools and other providers to provide comprehensive care.

<u>DIVISION:</u> Adolescent Health Clinic	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	323,083	366,073	352,518	
<u>FULL-TIME STAFFING</u>	1	1	1	

### INDICATORS AND MEASURES

OBJECTIVE: [Adolescent Clinic] To provide health services to Alexandria residents 12 to 19 years of age.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of adolescent patient visits	3,049	3,211	2,961	3,005	3,050
Percent of services involving family planning	38 %	44 %	42 %	44 %	46 %

General Medical Services staff are responsible for primary care at the Casey Health Center through Internal Medicine clinics and specialty clinics, which include podiatry, nutrition counseling and social work. Public health nurses coordinate patient care through telephone outreach and nurse clinic visits.

The department also provides a full continuum of HIV/AIDS services. Anonymous and confidential HIV testing and a variety of services are available to eligible persons living with HIV. In addition to medical care services, patients receive public health nurse case management, partner counseling and referral, emergency drug assistance, nutrition counseling, nutrition supplements, dental care, and referrals to other support services. A portion of these services is funded through federal Ryan White CARE Act grant funds. General medical services were provided to 245 medically indigent persons living with HIV in FY 2005. Of this total, 65 individuals were new patients. Department staff continue their participation in the Northern Virginia HIV Consortium and the Alexandria Commission on HIV/AIDS, to develop goals, objectives and strategies for addressing HIV/AIDS across the region.

The department also administers two Center for Disease Control (CDC) grant-funded chronic disease prevention programs.

The Cardiovascular Health Project is focused on partnering with City agencies, Schools and community organizations to prevent death and disability from heart attack and stroke. Activities include education and the promotion of environmental and policy changes to

# ALEXANDRIA HEALTH DEPARTMENT

## DETAIL BY DIVISION

improve emergency response at the individual and organizational level, especially the use of 911, CPR and AEDs.

A small Tobacco Use Control Project grant focuses on the "Proud to be Smoke Free" Program, which encourages restaurants to provide a totally smoke free environment and promotes the participating restaurants and the concept of smoke free dining to the public.

Nutrition services are coordinated with other department programs to promote healthy eating and regular physical activity, foster normal growth and development in infants and children, prevent nutrition-related chronic disease, and provide effective nutrition intervention for clinic patients. The largest component is the Special Supplemental Nutrition Program for Women, Infants and Children (WIC), which provides approximately 2,380 Alexandrians with vouchers for nutritious food each month as well as nutrition counseling, breastfeeding support, and referrals to health and other community services.

<u>DIVISION:</u> General Medical Services	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures*	827,696	931,921	995,958	
<u>FULL-TIME STAFFING</u>	3	3	4 **	
* Excludes costs budgeted within the Cooperative budget that are captured in the Administrative Division.				
** Proposed new full-time Public Health Nurse for outreach, identification and treatment of communicable diseases, especially tuberculosis, among the refugee and immigrant communities.				

## INDICATORS AND MEASURES

OBJECTIVE: [General Medical] To provide screening, diagnosis and treatment for tuberculosis cases, their contacts, and other individuals with latent TB infection (LTBI) through the provision of services in the clinic, community and in the home.

	<u>Actual</u> <u>FY 2003</u>	<u>Actual</u> <u>FY 2004</u>	<u>Actual</u> <u>FY 2005</u>	<u>Estimated</u> <u>FY 2006</u>	<u>Projected</u> <u>FY 2007</u>
Number of patient clinic visits	7,829	7,453	7,203	7,250	7,250
Number of patients initiating LTBI treatment	734	623	414	450	450
Number of new tuberculosis cases diagnosed	15	11	26	20	20
Number of chest x-rays performed *	930	773	581	700	700

\* Includes only x-rays done at the Health Department, not at INOVA Alexandria Hospital.

# ALEXANDRIA HEALTH DEPARTMENT

## DETAIL BY DIVISION

### INDICATORS AND MEASURES

OBJECTIVE: [General Medical] To provide health services efficiently and appropriately to Alexandria's indigent population at the Flora K. Casey Health Center.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Primary care visits to physicians/General Medical	5,479	5,425	4,543	4,800	4,800
Visits to nurses (all programs)	4,197	3,426	3,428	3,500	3,500
Pediatric visits (neonatal and sick visits)	3,388	3,120	3,000	3,200	3,200
Obstetric visits	5,380	5,895	5,895	5,900	6,000
Visits to Specialty Clinics *	586	383	251	250	250
Miscellaneous **	6,584	5,175	6,638	7,350	7,250
Total Patient Visits	25,614	23,424	23,755	25,000	25,000

\* Specialty Clinics include oncology and podiatry.

\*\* Miscellaneous includes prescription refills, nutrition, and immunizations.

OBJECTIVE: [General Medical] To provide medical evaluation and follow-up to medically indigent, HIV-infected Alexandria residents. \*

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of persons counseled and tested in HIV clinics	640	600	373	400	400
Number of persons counseled in primary care, family planning and obstetrics clinics **	1,076	991	795	800	800
Number of HIV/AIDS cases that receive follow-up contact investigation by Health Department staff	60	89	82	90	90
Number of persons counseled in Sexually Transmitted Disease Clinics ***	669	737	715	700	700

\* Some data have been changed from previously published documents.

\*\* Fewer women were tested in Family Planning when the emphasis shifted to testing women at risk of infection only.

\*\*\* More people are being tested in STD clinic due to availability of Oraquick testing, where individuals receive results before leaving the clinic.

Dental Health services are provided to eligible residents, including emergency dental care for adults, dentures for senior citizens, and comprehensive, preventive, diagnostic and treatment services for residents between 4 and 21 years of age. The Ryan White CARE Act funds one session of dental care per week for persons living with HIV infection.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Dental Health				
General Fund Expenditures*	154,508	168,043	163,461	
FULL-TIME STAFFING **	0	0	0	
<p>* Excludes costs budgeted within the Cooperative budget that are captured in the Administrative Division.</p> <p>** The Division has no City-funded full-time positions.</p>				

# ALEXANDRIA HEALTH DEPARTMENT

## DETAIL BY DIVISION

### INDICATORS AND MEASURES

OBJECTIVE: [Adult Dental Health] To provide emergency dental services to low-income adults.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Total patients seen in clinic	1,287	1,451	1,192	1,500	1,500
Number of procedures performed	4,331	4,929	4,074	4,800	4,800

The Environmental Health Division regulates more than 1,100 establishments in the City. The EH Division conducts food safety evaluations of restaurants, grocery stores, convenience stores, mobile food vendors, bakeries, delis, caterers, school cafeterias, child care centers, food manufacturing facilities, food warehouses, and food vendors at temporary events. The Division also evaluates swimming pools, health clubs, laundries, hotels, marinas, massage therapists, and personal care facilities like nail salons, barbershops, beauty shops and tanning salons for compliance with health regulations. The EH Division also enforces the City's smoking ordinance.

The Division has non-regulatory programs in rabies prevention, mosquito-borne illness prevention, indoor air quality, and radon awareness. The Division investigates cases of food-borne illness, water-borne illness, child lead poisoning, and other environmentally linked diseases. The EH Division also investigates hundreds of citizen complaints about environmental health issues annually. The Division monitors lab tests of the City's drinking water and carries out regular assessments of environmental health conditions in the City.

	ACTUAL <u>FY 2005</u>	APPROVED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>DIVISION:</u> Environmental Health & Toxics Administration				
General Fund Expenditures*	219,098	265,304	247,163	
<u>FULL-TIME STAFFING</u>	2	2	2	
* Excludes costs budgeted within the Cooperative budget that are captured in the Administration Division.				

### INDICATORS AND MEASURES

OBJECTIVE: [Environmental Health] To inspect all food facilities in accordance with the State variable frequency inspection program in order to maintain food establishments at an acceptable level of sanitation.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Inspections/Evaluations Performed *	4,393	5,877	4,890	5,000	5,000
Citizen contacts by EH Staff *	not available	4,158	4,523	5,000	5,000

\* These are new or revised performance measures, so data has been changed from previously published documents.

# ALEXANDRIA HEALTH DEPARTMENT

## DETAIL BY DIVISION

Maternal and Child Health Care Services staff provide Alexandria's low-income families with a variety of preventive health services, such as well child examinations, immunizations, developmental assessment, parent counseling, health education, referral, and day care/school entrance physical examinations. Families received 2,806 well child check-ups during FY 2005. Public Health Nurses provide the only professional home visiting services and case management for the most high-risk mothers and babies seen in Health Department clinics.

The Immunization Program provides age-appropriate immunizations for children and adults. Many children arrive in Alexandria from other countries where some vaccines are not routinely given. Their immunizations are brought up to date for school entry. Overall immunization numbers are down due to a general decrease in immigration, relocation of families outside of Alexandria, and the movement of some clients into the private sector due to increased utilization of managed care.

The Prenatal Services Program facilitates early entry into prenatal care at Casey Clinic, which helps reduce low birth weight. The average wait time for a new patient to be seen for her first appointment has been reduced from an initial 6 weeks to 2.5 weeks. One part-time Public Health nurse has been funded through the Children's Fund for 12 years. The position was incorporated into the Health Department's personnel schedule in FY 2006. Beginning in FY 2007, the funds will be included in the Health Department budget.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Maternal & Child Health Care Services				
General Fund Expenditures	310,774 *	45,197	94,309 **	
<u>FULL-TIME STAFFING</u> ***	0	0	0	
* FY 2005 includes \$265,000 for the Arlandria Health Center, which is no longer funded through the Health Department, but is included in the "Other Health Activities" section of this budget. ** Increase is due to inclusion of 0.75 FTE Public Health Nurse for the Prenatal Program, previously funded through the Children's Fund. *** The division has no City-funded full-time positions.				

## INDICATORS AND MEASURES

OBJECTIVE: [Maternal/Child Health] To provide age-appropriate immunizations against diphtheria, pertussis, tetanus, polio, chicken pox, mumps, measles, rubella, H. influenza type B, Hepatitis B, and pneumococcal pneumonia, for eligible children from birth through 21 years of age.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of immunizations patients	4,782	4,600	3,517	4,000	4,010

## ALEXANDRIA HEALTH DEPARTMENT

### DETAIL BY DIVISION

Family Planning staff provide a full spectrum of reproductive care services to women of all ages and income levels.

Due to a substantial decrease in the amount of federal funding for Family Planning Services for FY 2006, routine gynecological services are no longer available for women who have had a hysterectomy, a tubal sterilization or have reached menopause. Family Planning Services will only be provided to women who are in need of a contraceptive method. FY 2006 federal funding did provide a grant of \$20,000 to fund the Arlandria Health Center as a family planning site, with oversight by the Alexandria Health Department.

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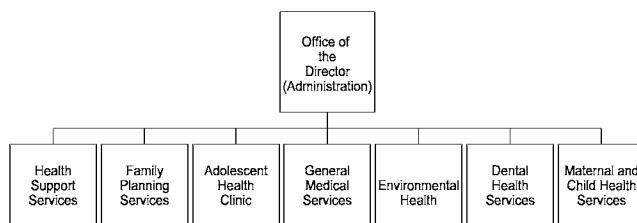
### INDICATORS AND MEASURES

OBJECTIVE: [Family Planning] To provide family planning and gynecological services to women in the City of Alexandria.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of family planning visits	4,790	3,981 *	3,243	3,292	3,341

\* The decrease in FY 2004 is attributed to the Arlandria Health Center's provision of family planning services.

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# THE ALEXANDRIA FUND FOR HUMAN SERVICES

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In July 2005, the administration of the Community Partnership Fund was transferred from the Office of Management and Budget to the Department of Human Services (DHS). As part of that transaction, DHS initiated a review of the grant process and procedures, and began coordinating the three human services grant funds now under its management: the Children's Fund, the Youth Fund and the Community Partnership Fund. The Department examined previous experiences and proven practices from State and federal grant allocation procedures.

In FY 2006, the Department of Human Services established the Alexandria Fund for Human Services (AFHS). AFHS is the *umbrella fund* that coordinates grants and special initiatives for the Community Partnership Fund, the Youth Fund, and the Children's Fund. Although each of the three funds have different priorities and varied allocations, together they help ensure that the City's most vulnerable residents will be served. The goal of the Alexandria Fund for Human Services is to provide new and current funding opportunities for human service programs in Alexandria. This fund allows the City to support programs vital to meeting the needs of our community, with broadly defined service priorities for young children, youth, seniors, immigrants, and the disabled.

The funding available through the AFHS is allocated through a competitive Request For Grant Proposal (RFGP) process. Review panels evaluate applications and make funding determinations. The grant period is twelve months, and for FY 2007 will begin July 1, 2006 and end June 30, 2007.

The Community Partnership Fund will be used for grants to: (1) provide a range of human services to Alexandrians who are adults age 22 and over, persons with disabilities, families or seniors; or (2) administer programs that serve Alexandrians, regardless of age or ability, who present a need that falls within the grant parameters. The Youth Fund will be used to serve youth ages 6-21, and the Children's Fund will be used for grants to serve children from birth through age five.

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## TOTAL FINANCIAL RESOURCES

	COMPETITIVE GRANT FUNDING COMMUNITY PARTNERSHIP, YOUTH, AND CHILDREN'S FUNDS			
	FY 2005 ACTUAL	FY 2006 APPROVED *	FY 2007 PROPOSED **	FY 2007 APPROVED
COMMUNITY PARTNERSHIP FUND	862,775	924,444	961,422	
YOUTH FUND	290,908	301,807	313,879	
CHILDREN'S FUND	<u>1,038,680</u>	<u>1,100,930</u>	<u>1,095,651</u>	
TOTAL EXPENDITURES	<u>2,192,363</u>	<u>2,327,181</u>	<u>2,370,952</u>	

\* The Community Partnership Fund, the Youth Fund and the Children's Fund approved budgets were increased by \$105,183, or 5.0 percent each, which more than provides an inflationary adjustment factor.

\*\* The Community Partnership Fund, the Youth Fund and the Children's Fund proposed budgets are increased by 4.0 percent each, for a total of \$96,190. The Children's Fund was then reduced by \$47,419 to transfer funding it had been providing the Alexandria Health Department for a part-time Prenatal Health Nurse to the Alexandria Health Department.

## THE ALEXANDRIA FUND FOR HUMAN SERVICES

### City Manager Proposed - Community Partnership Fund

- The Proposed FY 2007 General Fund budget for the Community Partnership Fund reflects an increase of \$36,978, or 4.0 percent. This increase provides an adjustment factor slightly higher than the rate of inflation.
- Grant applications for the FY 2007 funding cycle for the Community Partnership Fund will be due to the Department of Human Services, 2525 Mt. Vernon Avenue, Alexandria, VA, 22301, March 1, 2006.

### City Manager Proposed - Youth Fund

- The Proposed FY 2007 General Fund budget for the Youth Fund reflects an increase of \$12,072 or 4.0 percent. This increase provides an adjustment factor slightly higher than the rate of inflation.
- Grant applications for the FY 2007 funding cycle for the Youth Fund will be due to the Department of Human Services, 2525 Mt. Vernon Avenue, Alexandria, VA, 22301, April 3, 2006.

### City Manager Proposed - Children's Fund

- The Proposed FY 2007 General Fund budget for the Children's Fund reflects a decrease of \$5,279. This decrease is attributable to the transfer funding for a part-time Prenatal Health Nurse from the Children's Fund to the Alexandria Health Department (-\$47,419), which is partially offset by a 4.0 percent increase (\$42,140).
- Grant applications for the FY 2007 funding cycle for the Children's Fund will be due to the Department of Human Services, 2525 Mt. Vernon Avenue, Alexandria, VA, 22301, May 1, 2006.

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COMMUNITY PARTNERSHIP FUND DESCRIPTION: The Community Partnership Fund for Human Services was established by the Alexandria City Council on October 14, 1997. During the City's annual budget process, the City Manager recommends an aggregate amount of funding available to address identified human service priorities. Following City Council's adoption of the budget, awards to non-profit agencies are made by the Department of Human Services on a competitive basis through a formal Request For Grant Proposal process. For FY 2007, the Department of Human Services will notify successful grant applicants in writing by the second week in June 2006 for the grant year beginning July 1, 2006 and ending June 30, 2007.

# THE ALEXANDRIA FUND FOR HUMAN SERVICES

## Community Partnership Fund FY 2007 Program Priorities

On October 15, 2005, City Council made the following broad human service priorities permanent.

### **SELF SUFFICIENCY**

- Programs to promote self-sufficiency and independence (including but not limited to helping individuals access and maintain employment, housing and home ownership opportunities)
- Programs to aid families and individuals in crisis
- Programs directed at assisting immigrant populations to receive proper documentation and determination of citizen status or naturalization status, as well as help them become active citizens and be positive influential members of the community
- Programs to promote independent living, equality of opportunity and economic self-sufficiency for persons with disabilities

### **PREVENTION**

- Community support programs that promote family and individual stability
- Community/neighborhood programs to prevent crime, violence, social isolation and neighborhood deterioration

### **PROTECTION AND TREATMENT**

- Programs to prevent/reduce the impact of abuse and neglect
- Programs to provide affordable prevention and treatment for health, mental health and alcohol and drug problems
- Activities to reduce threats to the public health

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**YOUTH FUND DESCRIPTION:** The City of Alexandria Youth Fund was established by City Council on May 7, 2001, and was expanded to include all youth from ages 6 to 21, on September 14, 2002. The Fund seeks to mobilize organizations and institutions to take action around a shared understanding of positive asset development in the youth of Alexandria. The monies in the Youth Fund are awarded by the Alexandria Youth Policy Commission and the fund is administered by the City's Department of Human Services, Office of Youth Services. The Youth Fund is a competitive grant with goals of promoting and enhancing youth development following the Developmental Asset approach produced by the Search Institute of Minneapolis, Minnesota.

The Development Asset model identifies over 40 factors for young people's growth and development. The model provides a framework for mobilizing communities to take action in shaping young people's lives. The Development Asset model is based on years of scientific inquiry into risk and resiliency factors, as well as normal developmental processes. The model is broken into two categories, external and internal assets. External assets are positive developmental experiences that surround youth with support, empowerment, boundaries and

## THE ALEXANDRIA FUND FOR HUMAN SERVICES

expectations, and opportunities for constructive use of time. Internal assets are the young person's own commitments, values and competencies. The 40 factors are grouped into eight categories: support from families and others; empowerment and opportunity to contribute; boundaries and expectations; constructive use of time; commitment to learning; positive values; skills to make positive choices; and positive identity.

During the City's annual budget process, the City Manager recommends an aggregate amount of funding available for the grant proposal process to address these developmental assets. Following City Council's adoption of the budget, after recommendations are made by the Youth Policy Commission, awards to non-profit agencies are made on a competitive basis through this formal Request for Grant Proposal process. The Office of Youth Services will notify successful grant applicants in writing on or before June 30, 2006 for the grant year beginning July 1, 2006 and ending June 30, 2007.

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CHILDREN'S FUND DESCRIPTION: The City's Comprehensive Services for At-Risk Children program, known as the Children's Fund, was approved by City Council in FY 1993. The Children's Fund provides funding for comprehensive services such as family support, early intervention, and preschool psychological services as well as local matching grants to organizations providing early childhood development programs and home visiting services to high-risk families. The City's Early Childhood Commission develops priorities for the use of Children's Fund monies, authorizes distribution of requests for grant proposals and participates in a review committee to review proposals and recommend funding. Committee funding recommendations are forwarded to the City Manager for review and to City Council for final approval. Successful applicants will be notified by the last week of June, 2006 for grant funding that will begin on July 1, 2006 and end June 30, 2007.

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Please see the following addendum tables for specific FY 2006 grants awarded for the Community Partnership Fund, the Youth Fund and the Children's Fund.

## THE ALEXANDRIA FUND FOR HUMAN SERVICES

The Addendum Table entitled "FY 2006 Community Partnership Fund Grants" summarizes the grant awards that were announced in June, 2005 for the grant period October 1, 2005 through September 30, 2006.

### FY 2006 COMMUNITY PARTNERSHIP FUND GRANTS

TABLE 1

ORGANIZATION	PROGRAM	FY 2006 APPROVED
Alexandria Chapter of the American Red Cross (New FY06)	Home Caregiving Instructional Course	\$6,000
Alexandria Neighborhood Health Services, Inc.*	Neighborhood-based Family Support and Mental Health Services in Arlandria	\$47,000
Alexandria Volunteer Bureau*	Volunteer Clearinghouse & Resource Center	\$54,000
Arlington/Alexandria Coalition for the Homeless	Adopt-A-Family	\$38,144
Carpenter's Shelter	Residential Hypothermia Shelter, David's Place, Transitional Housing and Aftercare Program	\$64,000
Center for Employment Training*	Provide Alexandria Residents Training 'N' Employment Reaching Self Sufficiency	\$20,000
Computer C.O.R.E.*	Community Out Reach and Education	\$20,000
Crisis Link	Crisis and Suicide Prevention Hotline	\$25,000
ENDependence Center of Northern Virginia*	Independent Living Services for Alexandrians with Disabilities	\$36,000
Friends of Guest House, Inc.	Guest House Residential Program	\$31,800
Future Careers (New FY06)	Career Steps to Self-sufficiency	\$25,000
Hispanic Committee of Virginia*	Integrated Services for Hispanic Families	\$35,000

Table to be continued on next page

# THE ALEXANDRIA FUND FOR HUMAN SERVICES

TABLE 1, Continued

ORGANIZATION	PROGRAM	FY 2006 APPROVED
Legal Aid Justice Center*	VA Justice Center for Farm Immigrant Workers	\$12,000
Legal Services of Northern Virginia*	Civil Legal Services for Low-Income, Elderly, and Disabled Residents of Alexandria	\$170,000
Literacy Council of Northern Virginia*	Adult Literacy and English as a Second Language Program	\$25,000
Metropolitan Washington Ear	Reading and Information Services for the Blind and Visually Impaired	\$4,000
New Neighbors Education Center (New FY06)	ESL Program with Childcare	\$22,500
Northern Virginia Dental Clinic*	Northern Virginia Dental Clinic	\$42,000
Northern Virginia Resource Center for Deaf & Hard of Hearing Persons*	HEAR Alexandria (Education/Outreach, Info., Advocacy and Peer Support Services)	\$18,000
Rebuilding Together Alexandria	Rebuilding Together (formerly Alexandria Christmas in April)	\$6,000
Stop Child Abuse Now (SCAN) of Northern Virginia (New FY06)	Padres Unidos- Alexandria Educational Parent Support Group	\$20,000
Senior Services of Alexandria	Home Care and Employment Services	\$45,000
Senior Services of Alexandria	Meals on Wheels Program	\$20,000
The Campagna Center*	Retired and Senior Volunteer Program	\$48,000
Whitman-Walker Clinic of Northern Virginia**	Case Management & Legal Services for persons with HIV/AIDS	\$90,000
<b>TOTAL</b>		<b>\$924,444</b>

\* The FY 2006 Community Partnership Review Panel approved funding for a two year term.

\*\* The Whitman-Walker Clinic was awarded \$55,000 for case management services and \$35,000 for legal aid; however, funding is contingent upon the review of Whitman-Walker by the City. In the event that the Whitman-Walker Clinic is unable to provide the services for either of these programs, the City will appoint a new vendor to provide such services.

## THE ALEXANDRIA FUND FOR HUMAN SERVICES

The Addendum Table "FY 2006 Youth Fund Grants" summarizes the grant awards that were announced in June, 2005 for the grant period October 1, 2005 through September 30, 2006.

### FY 2006 YOUTH FUND GRANTS

ORGANIZATION	PROGRAM	FY 2006 AMOUNT APPROVED
Alexandria City Public Schools	Alexandria Peer Leadership	\$10,000
Alexandria Community Service Board	Get Real About Violence	\$5,293
Alexandria Olympic Boys & Girls Club	Essex House Program	\$25,000
Alexandria Seaport Foundation	Teaching/Mentoring/Skills Training	\$21,000
Alexandria Volunteer Bureau	a) Summer Community Service Program	\$4,000
	b) Youth Service Coalition	\$20,000
Bienvenidos	Building Better Futures: A Tutoring/Mentoring Program for Latino Youth	\$20,000
Big Brothers/Big Sisters of National Capital Area	Making Positive Difference in the Lives of City of Alexandria Children and Strengthening Families	\$15,000
Campagna Center	Grandfathers Group	\$10,000
Community Lodgings, Inc.	Youth At-Risk Development Program	\$20,000
Kids Helping Kids, Inc.	Community Youth Program	\$1,500
Northern Virginia AIDS Ministry	a) Youth Prevention Program	\$25,000
	b) Access Advocacy for Children	\$5,000
Project Discovery	Project Discovery Program	\$17,000
SCAN of Northern Virginia	Court Advocacy Program	\$20,000
Tenants' and Workers' Support Committee	Alexandria United Teens Advancement Project	\$20,000
The Art League	Personal Space Remodeling	\$12,000
The Secondary Training and Education Program	Computer Training Program	\$22,000
Wholistic Family Agape Ministries Institute	Wholistic Family Agape Ministries Institute	\$19,014
Youth Policy Commission	Operating Budget	\$10,000
<b>TOTAL</b>		<b>\$301,807</b>

## THE ALEXANDRIA FUND FOR HUMAN SERVICES

The Addendum Table "FY 2006 Children's Fund Program Funding" summarizes the funding provided to programs through the Children's Fund for FY 2006. Individual agency allocations were approved by City Council in late June 2005, for the period beginning July 1, 2005 through June 30, 2006.

### FY 2006 CHILDREN'S FUND PROGRAM FUNDING

ORGANIZATION	PROGRAM	FY 2006 AMOUNT APPROVED
Alexandria Accredited Preschools	Family Support Project	\$195,682
Stop Child Abuse Now (SCAN)	Parent Nurturing Project	\$10,200
Alexandria Health Department	Prenatal Project	\$47,419
Community Services Board	Preschool Prevention Team	\$65,590
Virginia Preschool Initiative	Scholarship Fund	\$60,000
Child & Family Network Centers	Child & Family Network Centers	\$238,955
Northern Virginia Family Services	Healthy Families	\$328,090
Head Start	Mt. Vernon Program for 4 Year Olds	\$35,000
Northern Virginia Urban League	Resource Mothers	\$63,018
N/A	Early Childhood Training Budget	\$26,976
Child & Family Network Centers	West End Classrooms	\$30,000
	<b>TOTAL</b>	<b>\$1,100,930</b>

# OTHER HEALTH ACTIVITIES

PROGRAM DESCRIPTION: This section summarizes City contributions to regional and non-profit organizations that provide health care or health-related services to Alexandria residents. The City also provides funds to the Alexandria Health Department, a State entity.

<u>TOTAL FINANCIAL RESOURCES</u>	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES < ALL FUNDS >				
NON-PERSONNEL	<u>978,400</u>	<u>988,400</u>	<u>998,600</u>	
TOTAL EXPENDITURES	<u>978,400</u>	<u>988,400</u>	<u>998,600</u>	
SPECIAL REVENUES	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	
GENERAL FUND	<u>978,400</u>	<u>988,400</u>	<u>998,600</u>	
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 1.0%				

## City Manager Proposed

- The Proposed FY 2007 General Fund budget for Other Health Activities is \$988,600, which represents a \$10,200, or 1.0 percent increase, from the Approved FY 2006 General Fund budget.

## PROGRAM DETAIL

INOVA Alexandria Hospital and the City of Alexandria have a long history of cooperation in attempting to meet the health care needs of our low income residents. Since the mid 1940s the Hospital has been exempt from the payment of real property and business tangible taxes to the City. In 1982 the City contributed \$315,000 to the Hospital for "indigent care." The amount gradually increased, and since 1991, the City has contributed \$700,000 annually to the Hospital to help offset costs for indigent inpatient care. INOVA Alexandria Hospital has not requested an increase for FY 2007.

	ACTUAL <u>FY 2005</u>	APPROVED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>INOVA Alexandria Hospital</u>				
General Fund Expenditures	700,000	700,000	700,000	

## OTHER HEALTH ACTIVITIES

### PROGRAM DETAIL

The Arlandria Health Center, (formerly the Arlandria Health Center for Women and Children) began in 1993 as a unique public-private partnership between the City of Alexandria, the Alexandria Health Department, the Commonwealth of Virginia and the private sector. Alexandria Neighborhood Health Services, Inc. (ANHSI), a not-for-profit organization, was created in 1996 to sustain and manage the clinic as the initial federal funding obtained by the Alexandria Health Department ended. In late 2003, ANHSI was awarded a federal grant (of approximately \$554,000) to establish and operate a Community Health Center (CHC) in Alexandria, known as the Arlandria Health Center. The three-year grant increased to \$650,000 in years two and three. The third year of federal funding ends in October 2006 and at that time the grant becomes competitive. In order to operate as a CHC and to comply with federal regulations, ANHSI hired new staff and changed the Board's composition during 2004. As Northern Virginia's first Federally Qualified Community Health Center, the Arlandria Health Center provides basic primary care services, including mental health services and dental care, to anyone who walks through the door. The Arlandria Health Center is no longer a clinic of the Alexandria Health Department and the Health Department provides no administrative support to the Health Center.

As a Federally Qualified CHC, the Center expanded its array of primary care services and began serving men. The Arlandria Health Center continues to provide comprehensive reproductive and gynecological care for women including family planning, sick care, nutrition counseling, testing for pregnancy, screening for tuberculosis, diabetes, HIV and other illnesses, and referral to INOVA Alexandria Hospital or other providers as indicated. Services for children include well and sick care, immunizations, health assessment, and referral for services. Certification and participation in the Supplemental Nutrition for Women, Infants, and Children (WIC) program is an integral component of services provided at the Arlandria Health Center. Families are also assisted in applying for Medicaid or FAMIS (Family Assistance Medical Insurance Services) coverage for their children. The entire staff of the clinic is bilingual, most in English and Spanish. The Health Center provided 8,858 patient visits in FY 2005.

In November 2005, the Health Center expanded into space at 2 East Glebe Road, which complements existing space at 3802 and 3804 Executive Avenue (in Presidential Greens). The new facility will serve the adult population. This expansion approximately doubles the Center's physical space and allows for more consumers to be served.

#### *Supplemental Budget Requests*

##### Recommended

- Increase in General Operating Support \$10,000

##### Not Recommended

- Increase in General Operating Support \$45,000  
A partial increase of the \$55,000 total requested increase for the Arlandria Health Center is recommended above.

## OTHER HEALTH ACTIVITIES

### PROGRAM DETAIL

	ACTUAL <u>FY 2005</u>	APPROVED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>ARLANDRIA HEALTH CENTER</u>				
General Fund Expenditures	265,000	275,000 *	285,000	**
* Reflects an approved increase of \$10,000.				
** Reflects a recommended supplemental in the amount of \$10,000.				

The Health Systems Agency of Northern Virginia was incorporated in 1975 as a Virginia non-profit organization to ensure accessible health facilities in the Northern Virginia area and to prevent unnecessary duplication of health resources by providing health planning and coordination of services with other health organizations and agencies. In June 1990, the Health Systems Agency was designated the regional health planning agency for Northern Virginia by the Virginia Health Planning Board under authority of the Virginia Health Planning and Resources Development Act. Participating local jurisdictions are asked to contribute ten cents per capita to the Health Systems Agency for FY 2007.

	ACTUAL <u>FY 2005</u>	APPROVED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>HEALTH SYSTEMS AGENCY OF NORTHERN VIRGINIA</u>				
General Fund Expenditures	13,400	13,400	13,600	